

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A200001) Corrections Administration
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,153,905	\$ 9,231,488	\$ 5,287,909	\$ 5,346,881
Legislative Adjustments	0	-3,943,579	0	0
Legislative Reductions	-106,937	0	0	0
	<u>5,046,968</u>	<u>5,287,909</u>	<u>5,287,909</u>	<u>5,346,881</u>
Other Resources				
Balance Brought Forward (Approps)	0	11,807	0	0
Receipts				
Intra State Receipts	0	259,790	259,790	259,790
Gov Fund Type Transfers - Other Agenc	816,037	0	0	0
Refunds & Reimbursements	64,285	54,000	54,000	54,000
	<u>880,322</u>	<u>313,790</u>	<u>313,790</u>	<u>313,790</u>
Total Resources	<u>\$ 5,927,290</u>	<u>\$ 5,613,506</u>	<u>\$ 5,601,699</u>	<u>\$ 5,660,671</u>
 FTE	 <u>36.61</u>	 <u>38.00</u>	 <u>38.00</u>	 <u>39.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,621,531	\$ 4,697,076	\$ 4,697,076	\$ 4,756,048
Personal Travel In State	50,244	65,662	65,662	65,662
State Vehicle Operation	22,421	22,712	22,712	22,712
Depreciation	0	1	1	1
Personal Travel Out of State	12,160	11,502	11,502	11,502
Office Supplies	33,164	40,060	40,060	40,060
Other Supplies	15,248	8,906	8,906	8,906
Printing & Binding	120	120	120	120
Postage	3,767	3,191	3,191	3,191

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A200001) Corrections Administration
Schedule 6

	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Communications	87,104	89,778	89,778	89,778
Professional & Scientific Services	55,780	26,900	26,900	26,900
Outside Services	357,957	240,164	240,164	240,164
Reimbursement to Other Agencies	222,391	151,820	151,820	151,820
ITS Reimbursements	25,253	26,315	26,315	26,315
IT Outside Services	83,000	83,000	83,000	83,000
Gov Fund Type Transfers - Auditor of St	1,209	1,199	1,199	1,199
Gov Fund Type Transfers - Other Agenc	86,020	86,466	86,466	86,466
Equipment - Non-Inventory	10,302	1,376	1,376	1,376
IT Equipment	215,301	57,194	45,387	45,387
Other Expense & Obligations	64	64	64	64
Fees	640	0	0	0
Balance Carry Forward (Approps)	11,807	0	0	0
Reversions	11,807	0	0	0
Total Disposition of Resources	<u>\$ 5,927,290</u>	<u>\$ 5,613,506</u>	<u>\$ 5,601,699</u>	<u>\$ 5,660,671</u>